

988 Coordinating Council: Scope of Work and Budget

November 28, 2022

DRAFT FOR REVIEW BY KDADS

Background

On July 16, 2022, in Kansas and nationally, a new 988 number became available 24 hours a day/7 days a week for people dealing with a mental health crisis. 988 is the three-digit number for call (multiple languages), text or chat (English only) that connects people to the existing National Suicide Prevention Lifeline, where accessible care and support are available for anyone experiencing mental health–related distress.

House Sub. for SB 19 creates the Living, Investing in Values, and Ending Suicide (LIVES) Act (Act). The Act implements the established 988 Suicide Prevention and Mental Health Crisis Hotline (Hotline) in Kansas. The bill outlines the responsibilities of the Kansas Department for Aging and Disability Services (KDADS), Hotline centers, and service providers. The bill establishes the 988 Suicide Prevention and Mental Health Crisis Hotline Fund (Hotline Fund) and directs State General Fund moneys to be transferred to the Hotline Fund. Additionally, the bill provides certain protections from liability for services providers, creates the 988 Coordinating Council (Council), and requires an annual report from the Council to select Legislative standing committees.

The bill creates the Council to advise the Secretary on the delivery of 988 services, develop strategies for future enhancements to the 988 system, and distribute funds to organizations providing services as National Suicide Prevention Lifeline Centers (NSPL Centers). The bill requires the Council to submit an annual report to the House Committee on Energy, Utilities and Telecommunications and the Senate Committee on Utilities, or any successor committees, on or before the first day of each regular session of the Legislature. The bill requires the report to include a detailed description of all expenditures made from 988 fees received by the NSPL Centers.

Source: [988 Suicide & Crisis Lifeline \(ks.gov\)](https://www.ks.gov/legislative/law-library/988-suicide-crisis-lifeline) and [House Sub for SB 19](#)

Responsibilities

KHI proposes providing process facilitation services for the 988 Coordinating Council.

KHI:

- Administrative Support:
 - KHI will schedule meetings, distribute meeting materials before each meeting and provide high-level minutes after each meeting.
 - KHI will set up hybrid meetings at KHI and using Zoom.
 - KHI will live-cast meetings.
 - KHI will develop agendas with the chairperson.
 - KHI will assist KDADS with documentation for compensation to Council members.
 - Upon request, KHI will provide testimony to 2023 legislative committees.
 - KHI will develop and provide resources for the Council, including meeting videos, minutes and materials on a temporary webpage.

- Process Facilitation Services:
 - KHI will develop a structured process for Council discussion.
 - KHI will develop a structured process to develop strategies for future enhancements to the 988 system.
 - KHI will invite experts when requested by the Council.
 - KHI may develop, administer and analyze surveys as part of the facilitation process.
- Annual Report to the Kansas Legislature
 - KHI will assist in the development, layout and presentation of the report.
 - KHI will deliver an electronic copy of the report by EOY 2023, 2024 and 2025, respectively.
 - KHI will prepare and present testimony, if requested, to legislative committees.

KDADS

- KDADS will designate a main point of contact for KHI.
- KDADS will provide data and information as requested by the Council.
- KDADS will provide a calendar of meetings for public notice.
- KDADS will provide compensation to Council members.
- KDADS will host a website for the Council and general public.

Council Chairperson

- Develop meeting agendas with KHI.
- Assist KHI with the facilitation process as needed.
- Upon request, KHI and Council chairperson will provide testimony to the Kansas legislative committees.

Council Members

- Members will attend meetings in person or remotely.
- Members will develop a set of meeting commitments (e.g., decisions made by consensus).
- Members will advise the Secretary on the delivery of 988 services.
- Members will develop strategies for future enhancements to the 988 system.
- Members will develop criteria for distributing funds to organizations providing services such as National Suicide Prevention Lifeline Centers (NSPL Centers).

Timeline

KHI will begin work upon execution of contract. The Council will meet from December 1, 2022 and will sunset June 1, 2026.

Deliverables

- Annual Report to the Kansas Legislature – January 2024, January 2025 and January 2026
- Present to the Kansas Legislature as requested

Meetings

- Meetings will be held in a hybrid format – in person at KHI and remotely via Zoom.
- Meetings will be held bimonthly or quarterly unless otherwise decided by the Council and its Chairperson.
- Meetings shall be held for no more than three hours with a 30-minute break.

Table 1. Proposed Meeting Dates, Frequency and Tasks

The following table assumes bimonthly meetings from December 2022 to June 2026. A total of 22 meetings are proposed.

Meeting #	Date	Proposed Tasks
1	December 2022	<ul style="list-style-type: none"> • Establish meeting commitments • Develop mission • Develop vision • Review initial report • Review data and information provided by KDADS • Set goals and priorities for 2023
2	February 2023	<ul style="list-style-type: none"> • Work with Chair to present report to the legislative committees. • Brainstorm strategies for future enhancements to the 988 system. • Develop criteria for distributing funds to organizations providing services as National Suicide Prevention Lifeline Centers (NSPL Centers).
3	April 2023	Hear from experts or other states on strategies
4	June 2023	Hear from experts or other states on strategies
5	August 2023	Develop strategic plan for future enhancements to the 988 system.
6	October 2023	Refine strategic plan for future enhancements to the 988 system.
7	December 2023	Finalize strategic plan/report to Legislature Set goals and priorities for 2024
8	February 2024	<ul style="list-style-type: none"> • Work with Chair to present report to the legislative committees. • Brainstorm strategies for future enhancements to the 988 system. • Discuss distribution of funds to organizations providing services as National Suicide Prevention Lifeline Centers (NSPL Centers).
9	April 2024	Hear from experts or other states on strategies
10	June 2024	Hear from experts or other states on strategies
11	August 2024	Develop strategic plan for future enhancements to the 988 system.
12	October 2024	Refine strategic plan for future enhancements to the 988 system.
13	December 2024	Finalize strategic plan/report to Legislature Set goals and priorities for 2025
14	February 2025	<ul style="list-style-type: none"> • Work with Chair to present report to the legislative committees.

		<ul style="list-style-type: none"> Brainstorm strategies for future enhancements to the 988 system. Distribute funds to organizations providing services as National Suicide Prevention Lifeline Centers (NSPL Centers).
15	April 2025	Hear from experts or other states on strategies
16	June 2025	Hear from experts or other states on strategies
17	August 2025	Develop strategic plan for future enhancements to the 988 system.
18	October 2025	Refine strategic plan for future enhancements to the 988 system.
19	December 2025	Finalize strategic plan/report to Legislature Set goals and priorities for 2026
20	February 2026	<ul style="list-style-type: none"> Present report to the legislative committees. Distribute funds to organizations providing services as National Suicide Prevention Lifeline Centers (NSPL Centers).
21	April 2026	Review strategic plan and propose any final changes.
22	June 2026	Debrief and closeout.

Budget

The budget below is fixed price and is an estimate of the baseline cost to provide the activities discussed in this scope of work. Any additional activities to the scope of work would require additional funding.

Components	Per Year	Total
Project Management	24 hours	72 hours
Preparation	60 hours	180 hours
Basic webpage setup and maintenance (on KHI website)	8 hours	24 hours
Facilitation/Meeting Support	48 hours	144 hours
Post Meeting (videos, minutes)	48 hours	144 hours
Report Development	44 hours	132 hours
Miscellaneous	28 hours	84 hours
Total Hours	246 hours	738 hours
Requested Amount (Labor)	\$25,700	\$77,100
Other Direct Costs (Meeting Room/Printing)	\$1,000.00	\$3,000.00
IDC's on ODC's Only	\$390.00	\$1,170.00
Total Costs	\$27,090.00	\$81,270.00